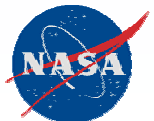


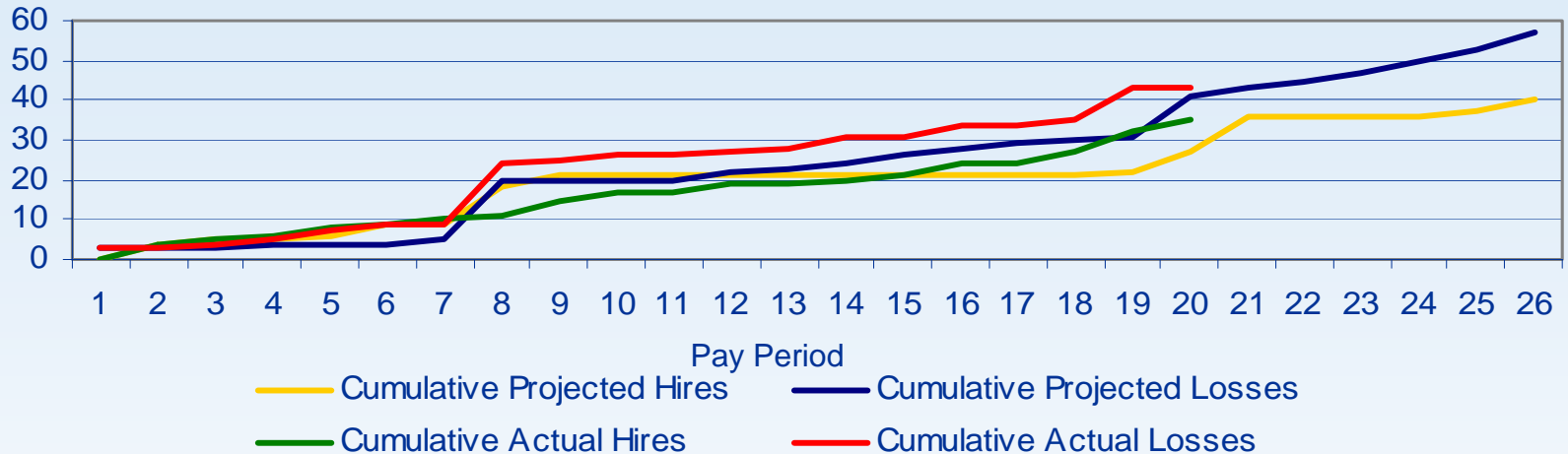
Management Information Meeting

July 16, 2004



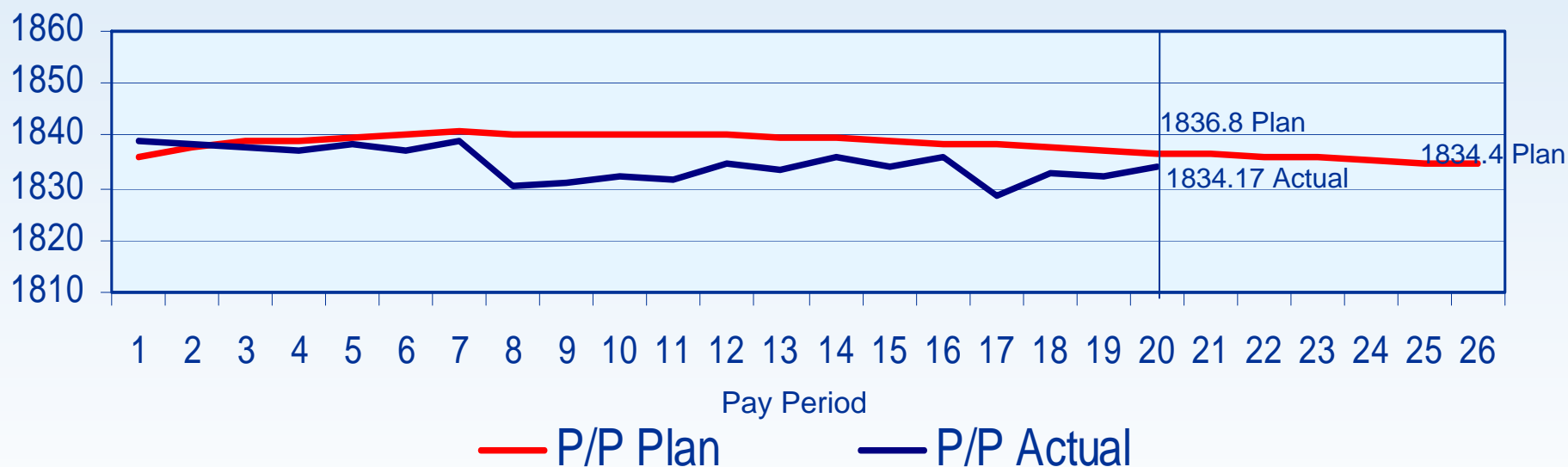
Glenn Research Center FY04 FTP Losses and Hires

(Projections and Actuals through PP 20 – ending 06/26/04)

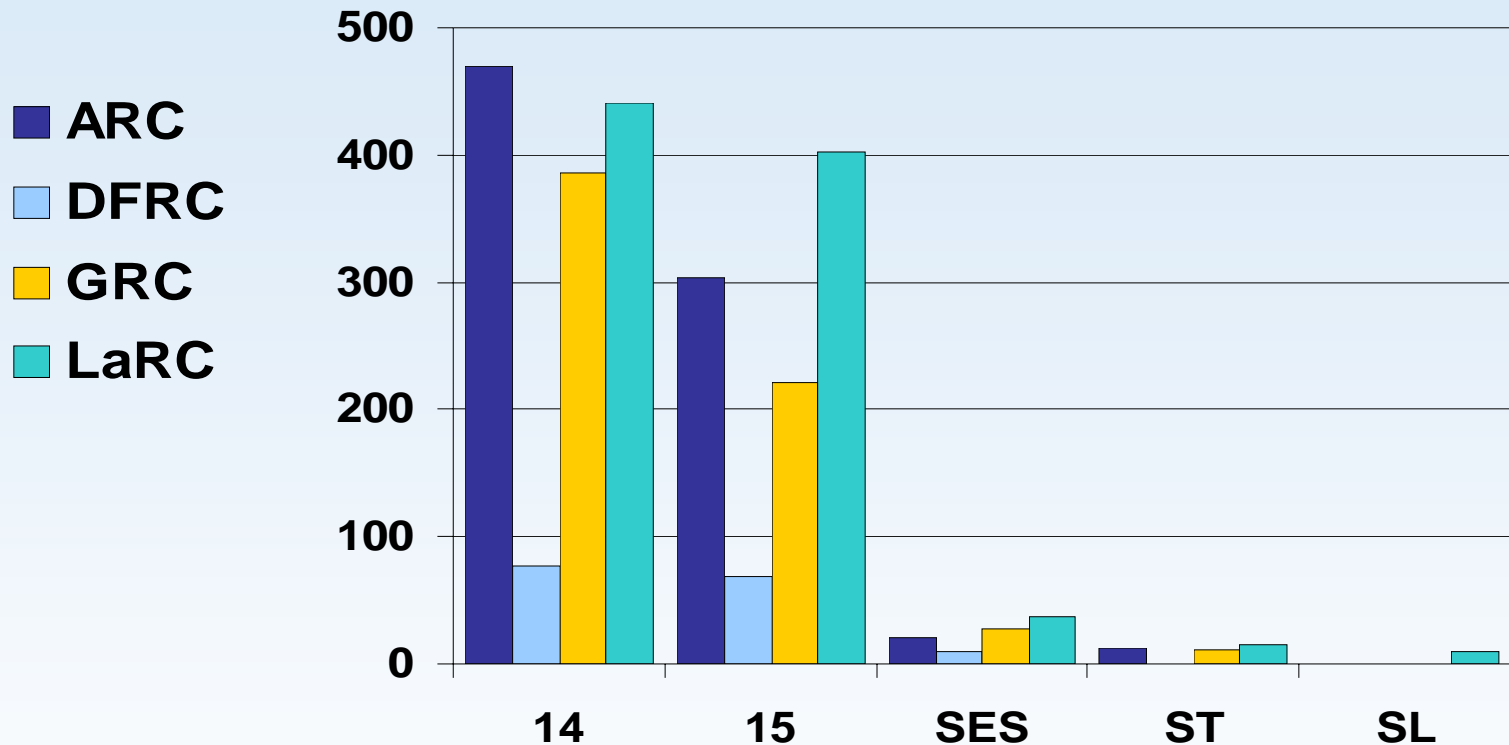


Cumulative Projected FTP Hires	27	Cumulative Projected FTP Losses	41
Cumulative Actual FTP Hires	35	Cumulative Actual FTP Losses	43
Actual OTFTP Hires	25 (Co-ops)	Actual OTFTP Losses	3 (Term)
	4 (Fed. Career Intern)		2 (PPT)
	3 (Term)		1 (PMI)
			6 (Co-op)
FY04 Projected FTP Hires	40	FY04 Projected FTP Losses	57

Glenn Research Center FY04 FTPs



High-Grade Positions - FTP As of 06/12/04



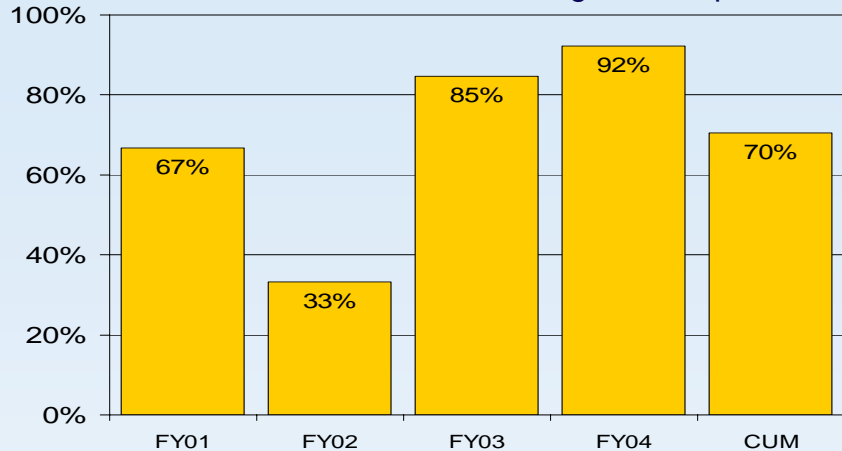
	All Grades	14 & Above		14		15		SES		ST		SL	
ARC	1,381	805	58%	470	34%	303	22%	20	1%	12	0.87%	0	0.00%
DFRC	532	154	29%	77	14%	68	13%	9	2%	0	0.00%	0	0.00%
GRC	1,837	646	35%	386	21%	221	12%	28	2%	11	0.60%	0	0.00%
LaRC	2,183	895	41%	441	20%	402	18%	37	2%	15	0.69%	10	0.46%

High Grade Position Changes

From 05/29/04 – 06/12/04

- GRC
- All Grades decreased by 3 (1,840 to 1,837)
 - Grade 14 and Above decreased by 3 (649 to 646) No change in percentage of 35%
 - Grade 14 decreased by 1 (387 to 386) No change in percentage of 21%
 - Grade 15 decreased by 1 (222 to 221) No change in percentage of 12%
 - STs decreased by 1 (12 to 11) Percentage decreased by .05% (0.65% to 0.60%)
- ARC
- All Grades decreased by 1 (1,382 to 1,381)
 - Grade 14 and Above increased by 7 (798 to 805) No change in percentage of 58%
 - Grade 14 increased by 7 (463 to 470) No change in percentage of 34%
- DFRC
- All Grades decreased by 1 (533 to 532)
 - Grade 14 and Above increased by 1 (153 to 154) No change in percentage of 29%
 - Grade 14 increased by 1 (76 to 77) Percentage decreased by 1% (15% to 14%)
- LaRC
- All Grades decreased by 1 (2,184 to 2,183)
 - Grade 14 and Above decreased by 1 (896 to 895) No change in percentage of 41%
 - Grade 15 decreased by 1 (403 to 402) No change in percentage of 18%

Historical % Conversion of Eligible Co-ops

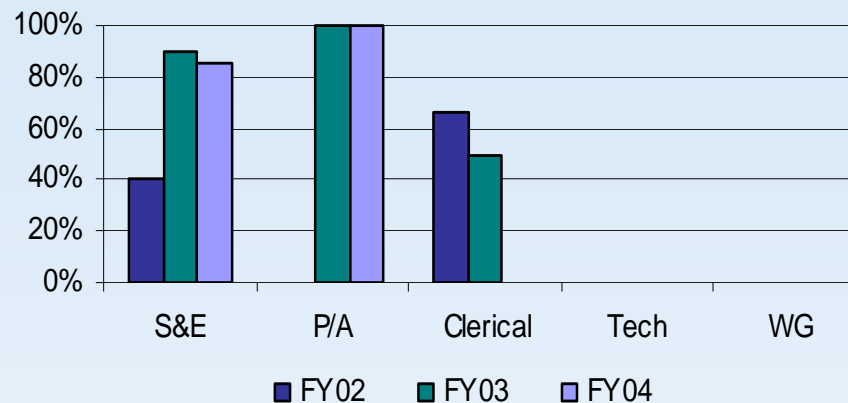


	FY01	FY02	FY03	FY04	CUM
# Conversions	4	4	11	12	31
# Eligible	6	12	13	13	44
% Converted	67%	33%	85%	92%	70%

Ethnicity of Co-op Conversions

	African American		Asian		Hispanic		Non-minority		Total
	M	F	M	F	M	F	M	F	
FY01					1		2	1	4
FY02						1	2	1	4
FY03		1	1		1		3	5	11
FY04					1		7	4	12
TOTAL	0	1	1	0	3	1	14	11	31

Co-op Conversions by NCC

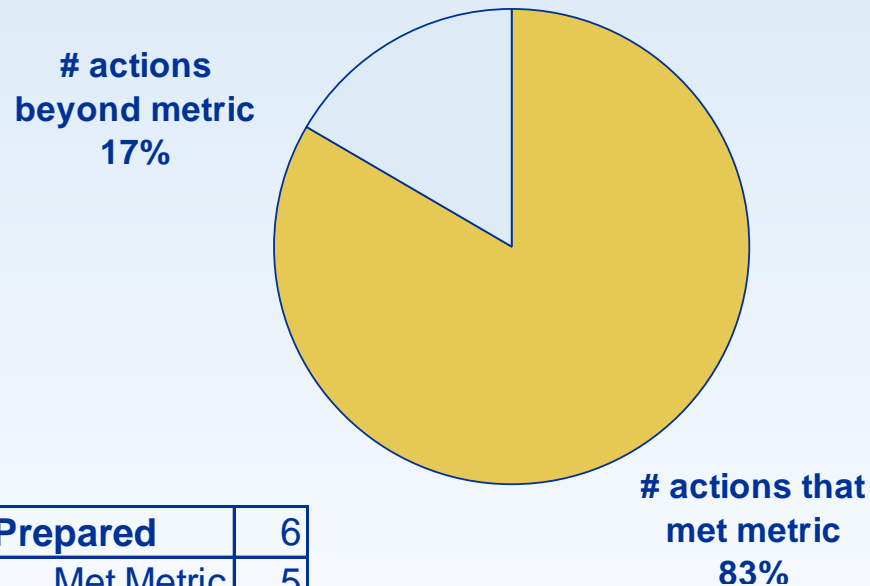


FY02	S&E	P/A	Clerical	Tech	WG
# Eligible	5	1	3	3	
# Converted	2	0	2	0	
% Converted	40%	0%	67%	0%	
FY03	S&E	P/A	Clerical	Tech	WG
Expected Grads	14	1	2		2
Offers Made	10	1	2		0
# Converted	9	1	1		0
% Converted	90%	100%	50%		0%
FY04	S&E	P/A	Clerical	Tech	WG
Expected Grads	7	4	2		
Offers made	7	4	2		
# Converted	6	4	2		
% Converted	86%	100%	100%		

FY04 data as of 06/26/04

Staffing Metrics – Certificates

FY04 3rd Quarter (04/01/04 – 06/30/04)



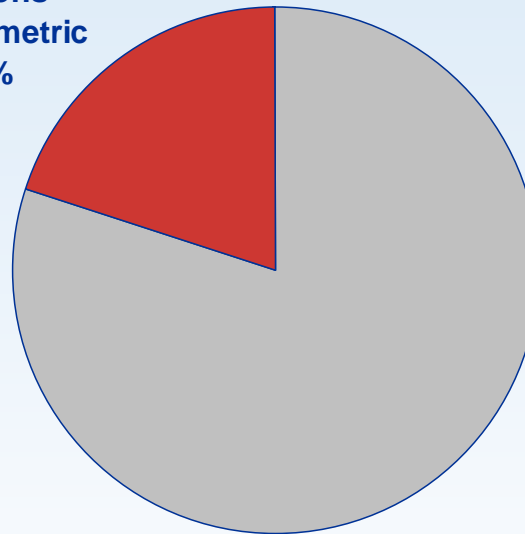
Certificates Prepared	6
Met Metric	5
Exceeded 29 Days	1
Avg. Number of Days	25

HR Specialists Metric = 29 Days From Staffing Receipt of SF-52 to Issuance of Certificate to Selecting Official
Goal = 80 Percent of Actions Within Metric

Staffing Metrics – Selections

FY04 3rd Quarter (04/01/04 – 06/30/04)

actions
beyond metric
20%



actions that
met metric
80%

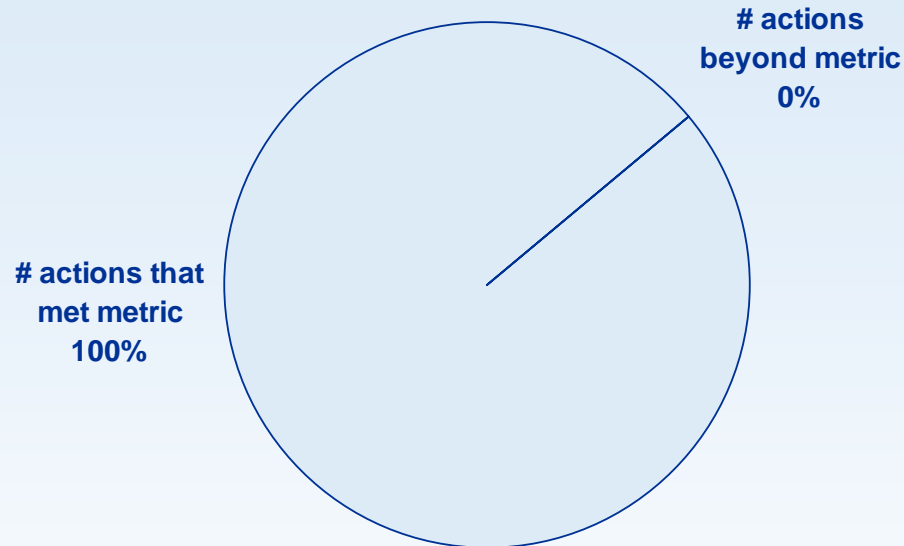
Selections Made	5
Met Metric	4
Exceeded 29 Days	1
Avg. Number of Days	25

Managers Metric - 29 Days from Issuance of Certificate to make a selection

Goal = 80 Percent of Actions Within Metric

FY04 Classification Metrics

3rd Quarter (04/01/04 – 06/30/04)



Total Actions Classified	45
Actions That Met Metric	45
Action Beyond Metric	0
Avg. # of days to classify position	12

Metric = 30 Days From Receipt of Complete Package to Classify Position

Goal = 80 Percent of Actions Within Metric

FY04 Directorate Awards Budgets (GAA, SAA, & PA Type Awards) As of 07/01/04

Dir.	Allocated Amount	Used	Number Processed	Balance
0100	\$44,790	\$38,233	28	\$6,557
0200	\$50,799	\$42,944	33	\$7,855
0400	\$36,886	\$644	4	\$36,242
0600	\$75,128	\$34,158	56	\$40,970
2000	\$72,375	\$2,366	4	\$70,009
5000	\$414,758	\$333,426	309	\$81,332
6000	\$196,457	\$103,800	125	\$92,657
7000	\$668,573	\$496,032	545	\$172,541
8000	\$69,696	\$53,720	74	\$15,976
9000	\$34,536	\$24,300	25	\$10,236

Deadline for **ALL** Cash Awards – August 16, 2004

FY04 Time-Off Awards

As of 07/01/04

Org.	Number of Awards	Number of Hours
0100	7	56
0200	6	48
0400	6	84
0600	16	172
2000	17	144
5000	61	770
6000	43	337
7000	147	1,888
8000	24	236
9000	24	236
Total	351	3,971

Employee Suggestion Program

- Suggestion Awards FY04 (as of 06/30/04) - \$2,650
 - Tangible Savings - \$21,591
 - Number of Eligible Employees – 1,790
 - Number of Supervisors - 168
 - Suggestions Submitted 10/01/03 – 06/30/04 = 41
 - Submitted by Supervisors - 3
 - Submitted by Nonsupervisors – 38

Employee Suggestion Program

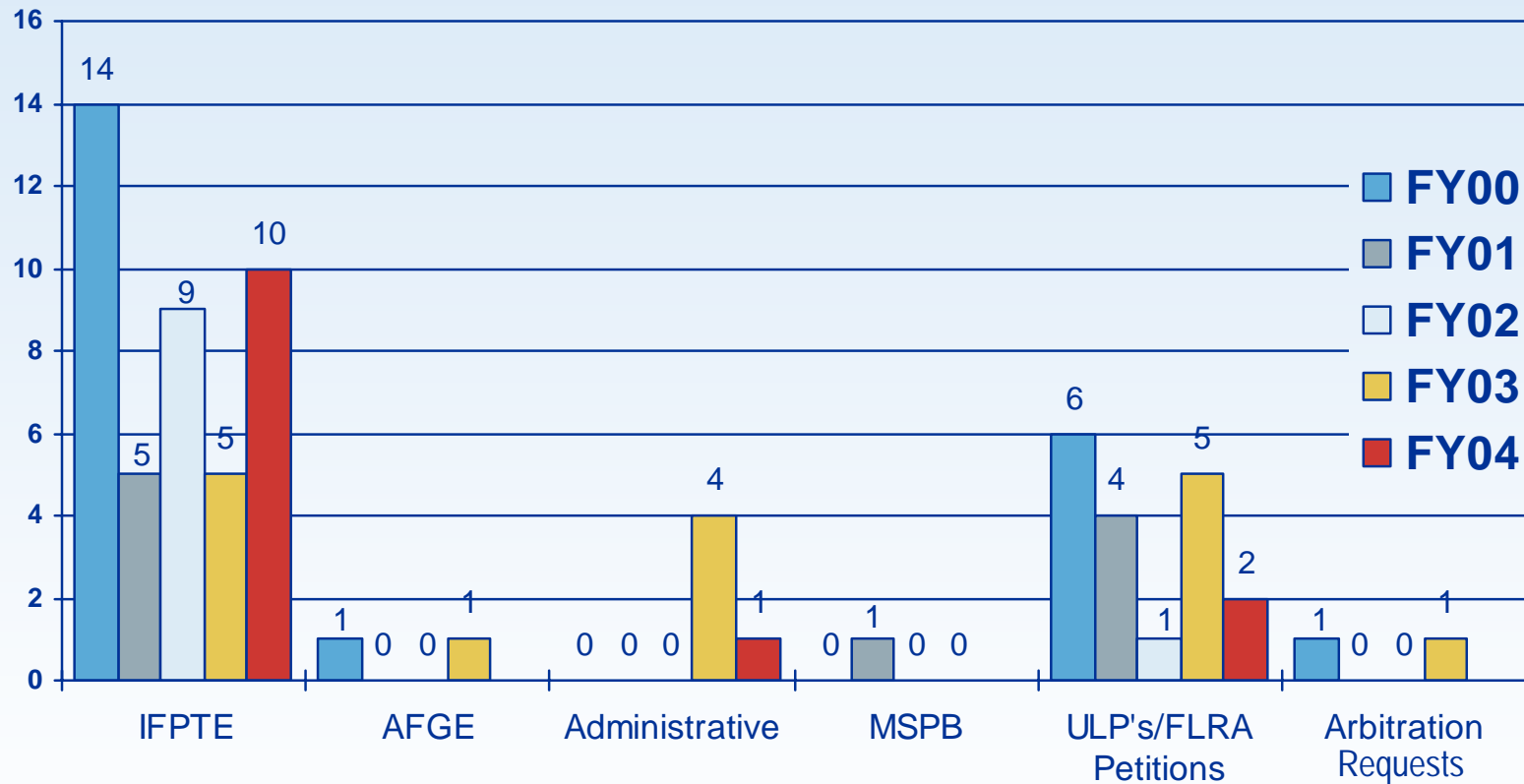
Delinquent Suggestions (>10 Days) As of 06/30/04

Suggestion Number	Responsible Organization	Responsible Manager	# Days Open
04002004021901	7190	Weegmann	134
04002004030503	0170	Schabes	119
04002004050501	7100	Pillay	58
040020040502501	0620	Kennedy	58

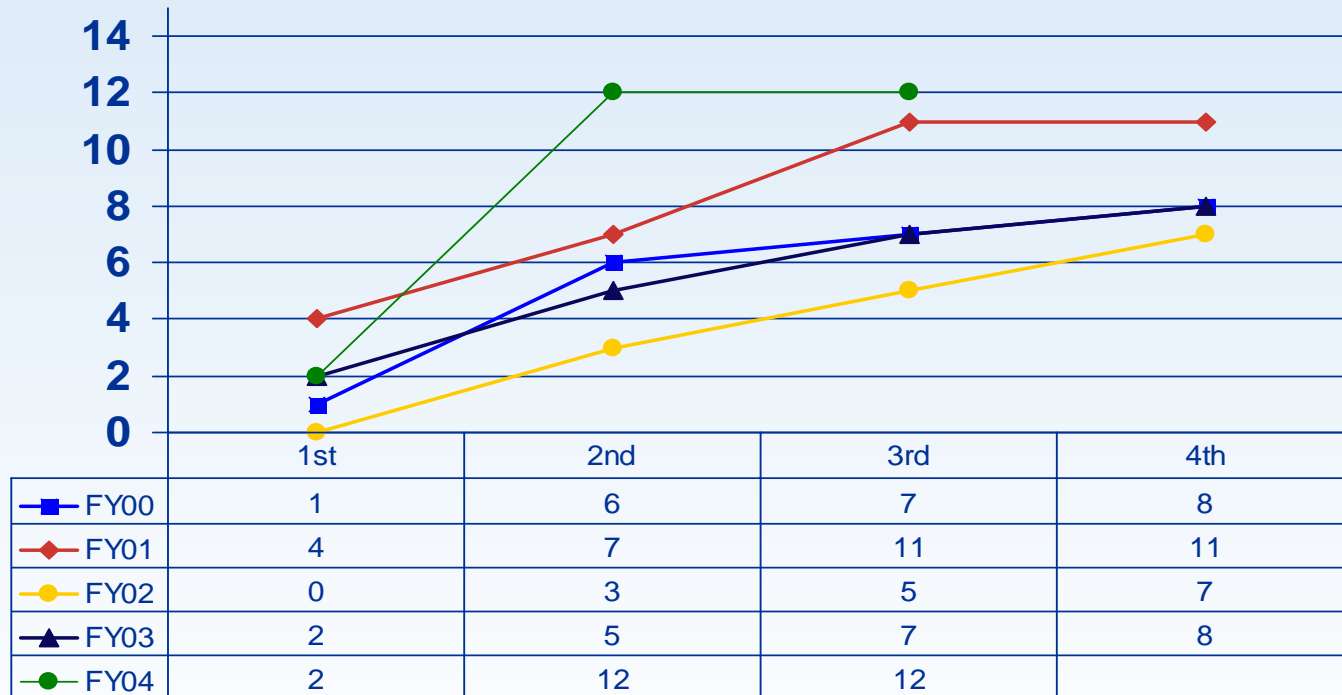
FY04 APPEAL/GRIEVANCE ACTIVITY BY ISSUE (as of 06/30/04)

	IFPTE Grievance	MSPB	ULP	Administrative	IFPTE Arbitration	AFGE	Administrative Grievance
Working Conditions	1						
Disc. Proposal Letters Delivery	1						
Vacancy Announcement Process	1						
Qual. Procedures				1			
Reassignment	1						
Bad Faith Bargaining			1				
Failure to Negotiate			1				
Location of OPF	1						
Safety Concerns	2						
Credit Hours Denial	1						
Disciplinary Action	1						
Awards	1						

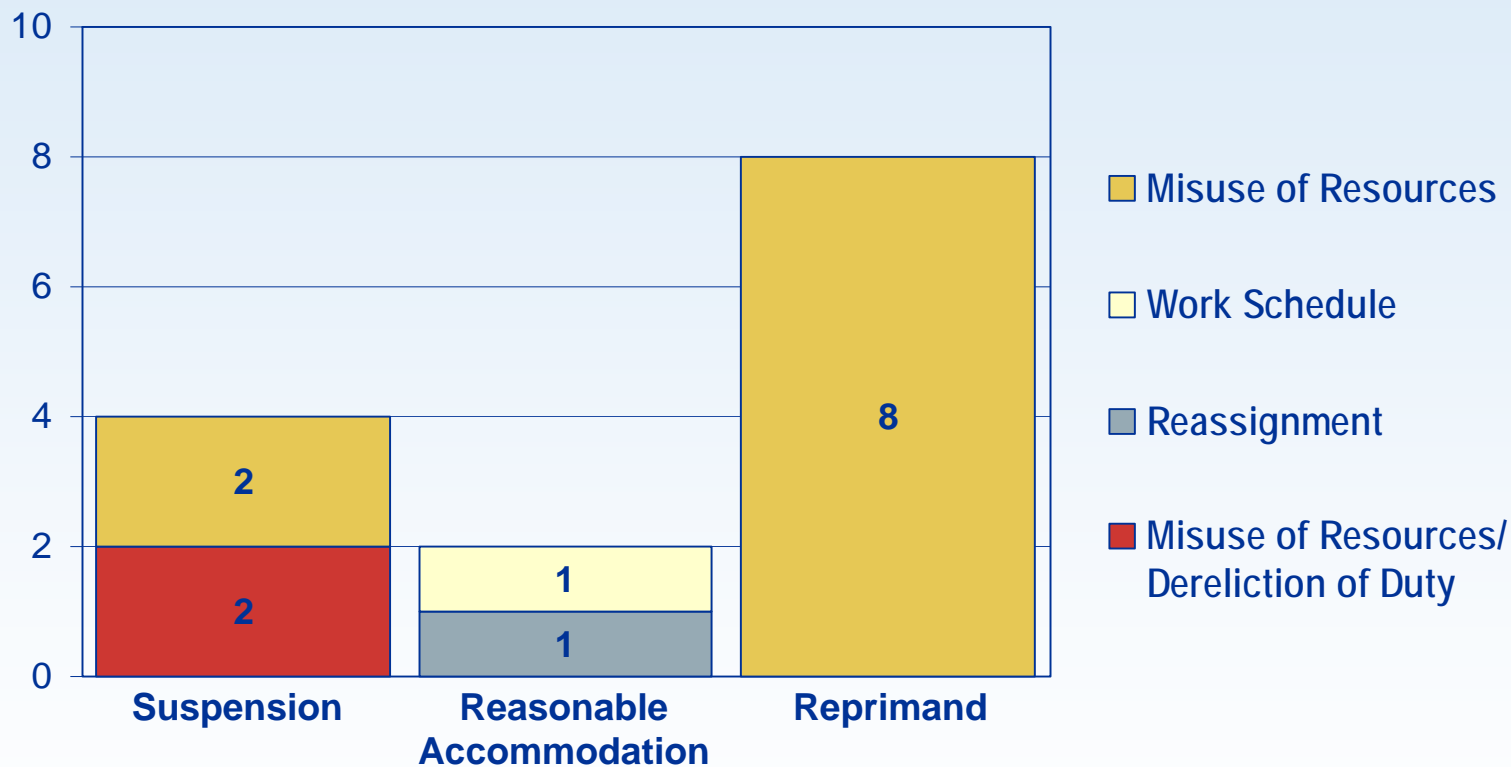
APPEAL/GRIEVANCE ACTIVITY FY00-04 (as of 06/30/04)



DISCIPLINARY/ADVERSE ACTIONS FY00-04 (as of 06/30/04)



FY04 EMPLOYEE RELATIONS ACTIVITY by Issue (as of 06/30/04)



Training Program Course Offerings & Evaluation Metrics as of June 30, 2004

Number of On-site Course Offerings

*** Overall Rating of Courses**

*** Services of the Training Office**

**** Value of training in supporting our ability to achieve NASA's strategic goals**

APR	MAY	JUN	YTD
25	24	13	216
4.54	4.52	4.53	4.49
4.46	4.41	4.47	4.48
7.61	7.53	7.58	7.55

*** Scale 1- 5 (1=Poor, 5=Excellent)**

**** Scale 1- 9 (1=Lowest, 9=Highest) is HQ Code FT Metric**

FY04 Staff Office Training Budget Status as of June 30, 2004

	0100	0120	0140	0170	0180	0200	0400	0600
Allocated	\$11,000	\$6,182	\$9,800	\$17,796	\$4,900	\$12,900	\$32,000	\$22,000
Committed	\$4,696	\$6,501	\$5,461	\$7,007	\$1,084	\$10,015	\$11,134	\$19,603
% Committed	42.7%	105%	55.7%	39.4%	22.1%	77.6%	34.8%	89.1%

FY04 Directorate Office Training Budget Status as of June 30, 2004

	2000	5000	6000	7000	8000	9000
Allocated	\$78,000	\$348,000	\$120,000	\$300,000	\$60,000	\$34,000
Committed	\$44,158	\$194,746	\$72,503	\$149,117	\$32,719	\$18,882
% Committed	56.6%	56%	60.4%	49.7%	54.5%	55.5%

FY04 Overall Training Budget Status as of June 30, 2004

	Directorate Suballocation Total	OD&TO Managed – S&E Programs	OD&TO Managed – Other Programs	Centerwide Total
Allocated	\$1,056,578	\$1,541,374	\$2,064,248	\$4,662,200
Committed	\$577,626	\$344,213	\$1,403,429	\$2,325,268
% Committed	54.7%	22.3%	68%	49.9%

Changes in Training Budget as it Resides in G&A

- FY04 is Cost Budget versus prior FY's being Obligation Budgets
- All **uncosted** FY04 training dollars are returned to programs
- Obligations remain as "FY04 carry-in" to FY05 budget
 - Paid for out of FY05 Funding
- Forward funding will be minimal and only through October 30th
 - Will go against FY05 sub-allocations
- All training applications for the remainder of the FY and the first month of the next FY due to OD&TO by August 30th